

Monthly Performance Pack

September 2023

(data up to end of September 2023)



Contents

This pack provides an overview of our monthly performance, in alignment with our Inspiring Saffron Strategy.

In this pack, you will find:

Pages 3-4

Inspiring Saffron Strategy

Page 5

Key delivery strategies

Pages 6-7

Overall performance and compliance

Pages 8-11

Strategic objectives

Pages 12-13

Top 26 Key Results dashboard

Pages 14-39

Top 26 Key Results – Latest commentary and data

Pages 40-43

Supporting Key Results

Inspiring Saffron Strategy 2023/24

Our strategy for 2023 and beyond remains to be known for inspiring trust and inspiring community, by being an inspiring organisation to work for and with.

In delivering our Inspiring Saffron Strategy we will not compromise the health and safety of tenants and colleagues; compliance with legal and regulatory requirements, our financial golden rules and our G1 regulatory grade, whilst actively seeking new opportunities and partnerships.





Service Quality Committee
(Saffron Community Membership)

Chief Tenant Officer

Directors: Tenant Services,
Tenant Insight,
Sustainability



Sustainability Committee

Chief Financial &
Sustainability Officer

Directors: Crocus, Finance



Audit & Risk Committee
People, Nominations &
Remunerations

Chief People &
Change Officer

Director: Data & Technology

Key delivery strategies



Communications Strategy
including Accessibility

Stakeholder Accountability Strategy

Health and Safety Strategy

Community Foundation Strategy

Tenant and Resident Engagement
Strategy

Repairs Strategy



Treasury Strategy
including Golden Rules and Gateways

Sustainability Strategy

Asset Strategy

Development Strategy

Procurement Strategy including EDI Guidance

Value For Money Strategy

Crocus Strategy



People Strategy and Roadmap

Equality, Diversity and Inclusion Strategy

Performance Management Framework

Data Strategy

Merger Strategy and Position Statement
including Partnerships

IT Strategy and Roadmap

Learning & Development Strategy

Overall performance and compliance

Key results vs target

Complaints- We have received notice with reference to the Housing Ombudsman Service annual performance reports that we are one of 5 housing associations in the country (whom have had 5 or more determinations in the last) that have achieved 100% compliant administration with no cases determined as involving mal administration. We have received 7 determinations year to date.

We received 32 stage 1 complaints in August. 9 Of these complaints were responded to late and were lacking a compliant holding response. This is an improvement from July given clear performance direction to Complaint Team (71.88% up from 47.92%) but is still below target of 100%. The Quality Assurance Framework has been created and is now being embedded into the team to capture and identify where performance/training is needed to further improve the situation more consistently and continuously.

Main drivers of complaints in August were timeframes involved with repairs, the quality of repairs and the recent service charge letters.

General needs relet times - There was a significant spike in the relet days in September. Of the 7 general needs lettings, 4 of these were particularly high. 69.6 days in August to 99.1 days in September.

Arrears - Arrears position as at the end of September is 2.69% compared to 3.31% at same point last year. There has been a slight increase from August due to payments for 30th falling on a weekend and September only having 30 days so payments normally received on these dates were posted 2nd October. No concerns at present.

Occupancy - 99.38% against a target of 99.4% for our general needs occupancy. For our Independent Community Living homes the occupancy level was 98.52%, and for our Independent Community Living Plus homes the occupancy was 96.67% as at end of September.

Key results vs benchmark

Saffron are part of the Independent East Benchmarking forum (Saffron, Broadland, Orwell, Havebury and Freebridge).

Paula Tuck (Director of Tenant Insight) and Georgina Potter (Data Manager) are attending the benchmarking forum. Currently not all Independent East members have submitted data on a regular basis; a greater depth and understanding will be sought.

Key result trend

- Fire Risk Assessments have been on an upwards trend since the new Fire Safety Manager has been in place. These are up from 93.5% in April to 100% at the end of August, and 100% has been achieved again in September.
- Electrical testing (5 years) is a metric we have struggled with. This fell behind during the pandemic and has been struggling to catch up. This was at 93.77% in April and, as of the end of August, is back up to 95.77% but had fell back to 95.62% in September. However, October's results are looking much improved. The Electrical Team have been down an electrician for over a year and no access properties have used up a large amount of time for the team with missed appointments. Introducing text messaging for appointments seems to have been what has driven October's figures. We are moving in the right direction but this one will likely mean more injunctions to gain access to properties, which will place pressures on Housing Management.
- There was an increase in transactional satisfaction in September from 70.4% in August to 74% in September. Teams reporting increased satisfaction are Anti-Social Behaviour (ASB), Complaints, Lettings and Total Property Management (TPM).

Highlights

- The Fire Risk Assessments were at 100% at the end of September. There are no premises overdue a fire risk assessment review.
- Arrears position as at the end of September is 2.69% compared to 3.31% at same point last year.
- The Tenancy Sustainment Fund at the end of September was nearly spent with £5213.80 (approximately 13 more awards) remaining. This will be spent by the end of October.

Concerns and actions

Concerns -

- Mutual exchanges were a cause for concern due to the availability of Lettings personnel to prioritise this work in addition to re-lets, and new lettings take priority. To alleviate the bottleneck, the mutual exchange function will be moved to the Neighbourhood Team from October/November.
- Complaints - The Complaints Team is continuing to implement key actions and learning to improve performance.

Mitigations/Learnings -

Feedback Improvement Plans (FIPs) will be formalised. These will incorporate accountable actions to improve feedback from Tenant Satisfaction Measures (TSMs), transactional surveys and complaint learnings. The quality assurance framework for complaints will enable more specific root cause analysis of complaints and this will support more focussed improvements as part of the FIPs. They will also improve the way we communicate our important 'you said, we did' actions and enable a robust way to track agreed outcomes and ensure continuous improvement is always provided priority by relevant service teams.

Data quality

Effective September 2023, the Data Team is now in place and will continue to work with data owners to provide effective data management, making improvements and ensuring accurate, consistent and automated data and information. Data Workshops with each service area are in the process of being set up to facilitate this work.

Strategic objectives

Strategic objective	Current position
<p>Work with colleagues, tenants and data to continuously improve service quality</p>	<p>In September, the Tenant Scrutiny Group met and welcomed a new member to the group. They reviewed their shadowing session with the schedulers, discussing members' experiences of meeting with them, and from this agreed and wrote their report for the Service Quality Committee. They decided that the next area would be to shadow craftworkers, but as this was not logistically viable, they agreed to arrange a meeting with them instead. As part of their preparations, they reviewed Customer Satisfaction Survey feedback for repairs, improvements, heating and electrical works. From this information they have agreed a range of questions to ask the craftworkers when they meet.</p> <p>The Communication and Support Group met virtually with the Communications Team. They discussed upcoming publications and projects that can work in collaboration with them over the next coming months. One of the outcomes was that tenant group webpages would be created on the Saffron website and would include some sort biographies of the groups' members, and feature their reports and updates of their work.</p> <p>The Complaints and Communications Team are working to create a dedicated website presence to promote the Tenant Satisfaction Measures (TSM) results clearly (due at the end of November 2023). Segmentation of results via power BI is also a key task to better understand where improvements are most required.</p> <p>Feedback Improvement Plans (FIPs) will be formalised once promotion is complete and in progress. These will incorporate accountable actions to improve feedback from TSMs, transactional surveys and complaint learnings. The quality assurance framework for complaints will enable more specific root cause analysis of complaints and this will support more focussed improvements as part of the FIPs. They will also improve the way we communicate our important 'you said, we did' actions and enable a robust way to track agreed outcomes and ensure continuous improvement is always provided priority by relevant service teams. Complaint handling code training to be delivered by the Customer Resolution Manager will further improve internal understanding of the importance of service teams enabling free access to the complaint procedure and that feedback is more consistently captured company wide.</p>
<p>Consult residents on maintaining communal areas</p>	<p>Community Triangles are a great way of gaining tenant feedback and create ideas such as skip days. A Community Triangle involves inviting tenants, councillors, police and other Saffron staff to attend a walk around the area, looking at ways to improve the communal spaces internally and externally.</p> <p>Saffron is currently undertaking a service charge review, which includes looking at better ways to maintain and improve communal areas. Once the review is complete, tenants would be consulted.</p>

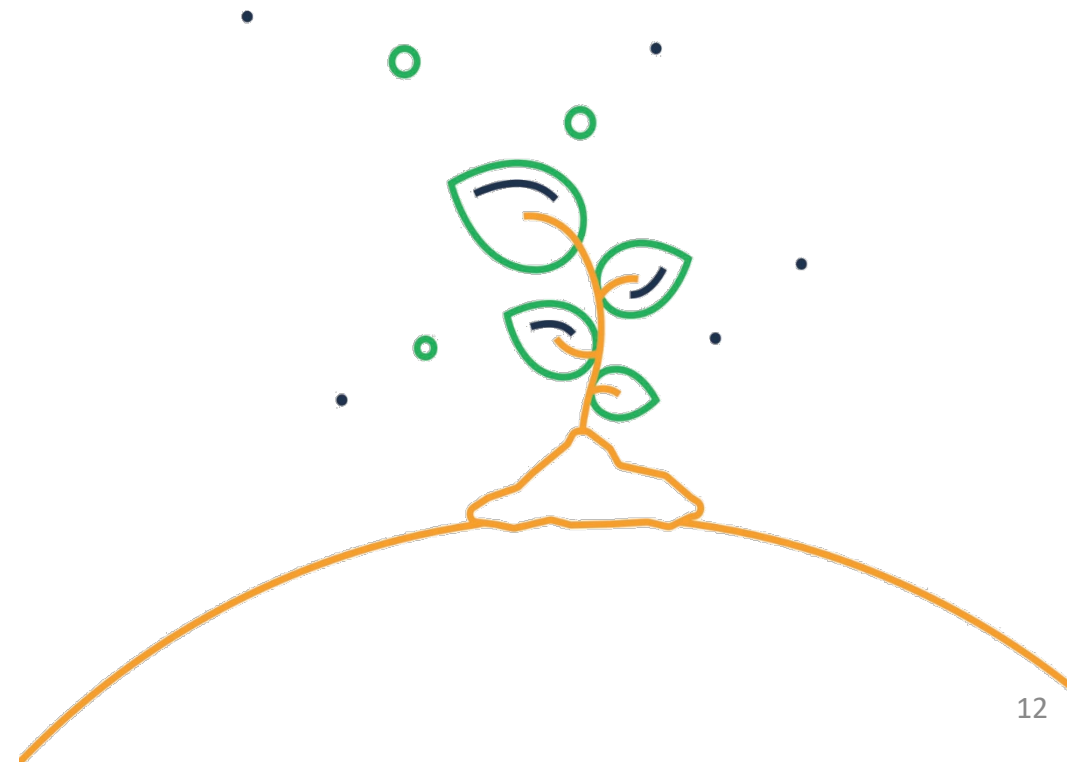
Strategic objective	Current position
<p>Set aside 1% of rent to help tenants access the support they need to maintain their tenancies including Money Skills Workshops and access to 24/7 support and wellbeing advice</p>	<p>The Tenancy Sustainment Fund at the end of September was nearly spent with £5213.80 (approximately 13 more awards) remaining. This will be spent by the end of October.</p>
<p>Continue to grow our Saffron Community Membership and embed community member engagement, involvement and influence.</p>	<p>Within the Tenants and Communities Team, we are exploring the possibility of how we can contact new tenants by email to promote Saffron Community Membership (SCM) and encourage them to sign up to become a SCM. We would also be signposting them to our website pages, social media and the Saffron Tenant Facebook Group.</p> <p>The Tenant and Resident Engagement Strategy was approved by the Board in September and one of the objectives is to increase SCM numbers, which is the responsibility of all staff across the organisation. This will be reviewed following the update of the Stakeholder Accountability Strategy this Autumn.</p>
<p>Ensure all communications are accessible to all tenants</p>	<p>A Communications Accessibility Review was out over the summer. Led by Professor Katherine Deane from UEA, research was gathered involving interviews with staff and tenants, and information such as policies, letters, processes, reports and training were reviewed. The report recommendations are being presented by Katherine to the Service Quality Committee on 20th November. They will also be provided with progress against those recommendations.</p>

Strategic objective	Current position
<p>Maintain our investment in improving homes at 23p of every rent pound, a 6p increase compared to 2021/22</p>	<p>Forecast as at September - 20p of every rent pound is to be spent on improving homes. This means we will miss our strategic objective by 3p. This is because, as in the previous year, it has taken time to mobilise the Social Housing Decarbonisation Fund (SHDF) Wave 2 programme. Wave 2 is a 2-year programme, and we still expect to hit the 2-year target, though currently the project is being of much more concern than that of Wave 1. Net spend forecast is in line with budget but gross spend is under, due to delays in SHDF spend and corresponding grant income.</p>
<p>Increase the average SAP rating of tenant's homes to 73</p>	<p>This is on target, and if the average SAP score was rounded, as it is in SAP, then we have reached 73.</p>
<p>Proactively bid in partnership for further decarbonisation funding</p>	<p>This is currently successful in that we achieved a winning bid for Wave 2 of the Social Housing Decarbonisation Fund (SHDF) and we successfully joined HACT's carbon credits scheme where we have already received our first payment. However, there can be downsides to partnerships. With regards to the SHDF Wave 2 bid, if Saffron had bid in isolation and had won the bid, we would have been installing in properties from the beginning of April. As of the end of September we are still awaiting the first installs to take place under the IE/Eon contract and the programme is seeing significant issues.</p>
<p>Work with partners to meet the increasing need for temporary housing</p>	<p>Saffron has an agreement with South Norfolk Council (SNC) to provide a maximum at any one time of 8 properties for temporary accommodation on an assured shorthold tenancy and if the placement proves successful, they will be offered a Starter Tenancy with Saffron. These properties are managed by Saffron. We have also worked with SNC to assist in their duty to provide temporary accommodation for people fleeing Domestic Abuse. SNC is managing and providing the support and Solo are to provide temporary move on accommodation for women leaving prison, with Solo managing and providing the support.</p> <p>Every time Asset looks to dispose of a property, the Homeownership Team liaises with SNC who has a first choice on whether to take the property on as temporary housing. The sale of Clare House to SNC for temporary housing should complete soon. We are working with Borough Council of King's Lynn & West Norfolk providing Postmills, which is two properties knocked into one, offering temporary accommodation to single people fleeing Ukraine, which is managed by Borough Council of King's Lynn & West Norfolk.</p>
<p>Complete 133 new homes in 2023/24, including 62 homes in Wymondham</p>	<p>This is on target with 67 homes (10 at Wymondham) having been delivered at the end of September. A further 94 (59 at Wymondham) are currently programmed to be delivered by the end of the financial year giving a possible total of 161. This will allow for some homes being delayed and not impacting on our ability to hit our target.</p>

Strategic objective	Current position
<p>Continue to increase Colleague Involvement through the creation of a Staff Forum</p>	<p>This involves creating a fully inclusive engagement framework that includes everyone. The Staff Forum (named by the group) is established and will work in conjunction with the Union.</p>
<p>Design a Service Delivery Model that delivers a positive tenant experience</p>	<p>This involves understanding the current tenant journey and codesigning a new process with colleagues, based on findings. We are engaging with tenants as part of the process.</p>
<p>Ensure colleagues are rewarded fairly and in line with the market</p>	<p>We are committed to a transparent and fair pay and reward package and want colleagues to feel valued, engaged and able to contribute to the Inspiring Saffron strategy.</p>
<p>Create a culture that enhances, improves and embeds Equality, Diversity and Inclusion, working with colleagues and partners</p>	<p>The Equality, Diversity and Inclusion (EDI) Strategy, Policy and action plan has been created and has been ratified.</p> <p>The Communications Accessibility Review was completed in August. This is currently under review and will be shared with the Service Quality Committee (SQC) and Senior Leadership Team in the coming weeks. This will help shape the Communication Strategy.</p>
<p>Reset our future approach to technology and data as enablers of the Inspiring Saffron Strategy</p>	<p>The Data Strategy has the overall vision of providing effective data management, ensuring accurate, consistent and automated data and information; and a key objective to create and embed a data structure to deliver our vision and support the wider Inspiring Saffron strategy. The Data Team is beginning to work with the wider business.</p>

Top 26 Key Results

Latest commentary and data



Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
CH02 - Complaints responded to within Complaint Handling Code timescales	S1 LCRA = 92.50% S1 LCHO = NIL Return S2 LCRA = 71.43% S2 LCHO = NIL Return	S1 LCRA = 67.14% S1 LCHO = 50% S2 LCRA = 44.44% S2 LCHO = NIL Return	S1 LCRA = 56.52% S1 LCHO = 100% S2 LCRA = 100% S2 LCHO = Nil Return	S1 LCRA = 47.92% S1 LCHO = 100% S2 LCRA = 50% S2 LCHO = Nil Return	S1 LCRA = 71.88% S1 LCHO = 100% S2 LCRA = 50% S2 LCHO = Nil Return	Reported Month in Arrears as per JW/HH email 11/07/2023
TP01 - Overall satisfaction	LCRA = 72.3% LCHO = 80.0%	LCRA = 72.3% LCHO = 80.0%	LCRA = 72.3% LCHO = 80.0%	LCRA = 72.3% LCHO = 80.0%	LCRA = 72.2% LCHO = 80.0%	LCRA = 72.2% LCHO = 80.0%
RP01 - Homes that do not meet the Decent Homes Standard	0.34%	0.32%	0.32%	0.29%	0.24%	0.32%
BS01 - Gas safety checks	99.94%	99.94%	99.83%	100.00%	100.00%	99.94%
BS02 - Fire safety checks	96.00%	99.40%	98.80%	98.80%	100.00%	100.00%
BS03 - Asbestos safety checks	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
BS04 - Water safety checks	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
BS05 - Lift safety checks	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Overall satisfaction (transactional)		74.8%	66.0%	73.9%	70.4%	74.0%
Arrears	3.41%	3.50%	3.52%	3.56%	2.58%	2.69%
Occupancy		99.37%	99.62%	99.29%	99.54%	99.38%
Number of empty homes at end of Period	66	41	48	62	41	49
Electrical testing (5-year policy limit)	93.77%	94.37%	95.30%	94.94%	95.77%	95.62%
HHSRS Category 1 Failures	0	0	0	0	0	0
Tenants – accidents & near misses (Qtr)	6	2	1	1	4	1
Reports of Category 1 damp and mould not yet resolved at end of Period	Received 0 /Outstanding 0	Received 0 /Outstanding 0	Received 0 /Outstanding 0	Received 0 /Outstanding 0	Received 0 /Outstanding 0	Received 0 /Outstanding 0
All reports of damp and mould not yet resolved at end of Period	Received 44 /Outstanding 259	Received 26 /Outstanding 281	Received 36 /Outstanding 243	Received 33 /Outstanding 252	Received 17 /Outstanding 228	Received 22 /Outstanding 224
Terminations in Period	40	35	37	33	34	32
Re-let times – general needs	65.17	48	74.6	71.5	69.6	99.1
Number of affordable homes	6,640	6,640	6,679	6,678	6,675	6,677
No. of New affordable Homes completed during year	4	7	15	53	57	67
No. of homes re-purposed via disposal during year	-	0	7	7	10	10
Number of Total Property Management Surveys older than 6 years	-	5%	850	826	1627	1590
Average SAP rating	-		73	73	73	72.9
Existing Stock: Increase 'C' rated	-		61.67%	64.70%	64.79%	65.08%
Colleague Engagement	71%	71%	71%	71%	71%	71%

Complaints responded to within Complaint Handling Code timescales

Compliance

Responsible: Chief Tenant Officer

Data owner: Director of Tenant Insight

Target: 100%

Commentary provided by: Josh Warden

Date updated: 9th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
CH01 - Complaints relative to the size of the landlord	S1 LCRA = 6.44/1000 S1 LCHO = 0/1000 S2 LCRA = 0.64/1000 S2 LCHO = 0/1000	S1 LCRA = 11.27/1000 S1 LCHO = 8.47/1000 S2 LCRA = 1.13/1000 S2 LCHO = 0/1000	S1 LCRA = 6.90/1000 S1 LCHO = 8.03/1000 S2 LCRA = 0.48/1000 S2 LCHO = 0/1000	S1 LCRA = 7.69/1000 S1 LCHO = 4.03/1000 S2 LCRA = 0.32/1000 S2 LCHO = 0/1000	S1 LCRA = 5.13/1000 S1 LCHO = 4.03/1000 S2 LCRA = 0.32/1000 S2 LCHO = 0/1000	S1 LCRA = 3.53/1000 S1 LCHO = 4.03/1000 S2 LCRA = 0.16/1000 S2 LCHO = 0/1000

We have received notice with reference to the Housing Ombudsman Service's (HOS) annual performance reports that we are one of 5 housing associations in the country (whom have had 5 or more determinations in the last year) that have achieved 100% compliant administration with no cases determined as involving maladministration. We have received 7 determinations year to date.

We received 32 stage 1 complaints in August. 9 of these complaints were responded to late and were lacking a compliant holding response. This is an improvement from July given clear performance direction to Complaints Team (71.88% up from 47.92%) but is still below target of 100%. The Quality Assurance Framework has been created and is now being embedded into the team to capture and identify where performance/training is needed to further improve the situation more consistently and continuously.

Case Management Tools (including the utilisation of Power BI) are now in place so the Complaints Team can easily and automatically identify those cases that require holding responses/stage 1 responses in advance and without manual intervention that can also engender human error. This will mitigate future compliance issues more effectively and efficiently.

We continue to administrate 37 open complaints for a single tenant, but we are considering further reasonable action to begin mitigating the risks involved with dealing with an excessive and unreasonable complaint volume from that single tenant. Legal advice has been received and complex case review has been completed with the HOS (9th November) to seek assent for our approach. The HOS was supportive of the proposed approach. We do expect some learning shortly in respect of this matter as it has been extremely challenging to administrate compliantly in the absence of a contact restriction and legal remedy (necessary to safeguard our vulnerable tenant and to mitigate risk of exasperating media involvement). As above, the HOS is now aware of the wider context to form any future adjudications and this information will also be imparted into ongoing adjudications.

Main drivers of complaints in August were timeframes involved with repairs, the quality of repairs and the recent service charge notices that the Executive Team are already acutely aware of.

Homes that do not meet the Decent Homes Standard

Compliance

Responsible: Chief Tenant Officer

Data owner: Director of Sustainability

Target: 0%

Commentary provided by: Jason MacCormick

Date updated: November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
RP01 - Homes that do not meet the Decent Homes Standard	0.34%	0.32%	0.32%	0.29%	0.24%	0.32%

By the end of September, we have identified 21 Decent Homes (DH) failures, and all the necessary work orders have been generated to address these issues.

The increased number of Total Property Management (TPM) surveys focusing on properties with the longest outstanding inspections naturally leads to the discovery of more DH failures. Given the heightened scrutiny on these properties, it is not realistic to maintain a 100% DH compliance rate each month, especially as we inspect a larger portion of our stock.

Many of the failures are related to older electrical installations, where TPM initially identifies issues based on the available information. To ensure safety, these findings are then reviewed by Saffron's qualified electricians. If the electricians confirm that these installations are safe, they are removed from the list of DH failures. While this process can periodically inflate the number of failures, it is a prudent approach to prevent the neglect of older installations, particularly those over 35 years old.

Gas safety checks

Compliance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: 100%

Commentary provided by: Jason MacCormick

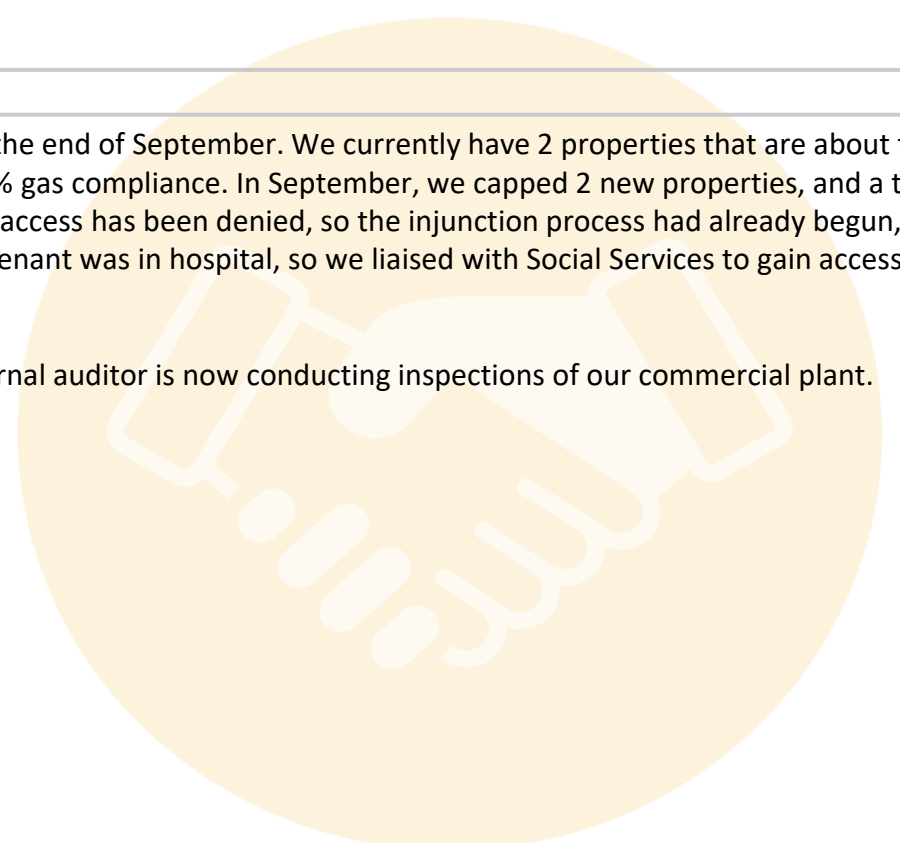
Date updated: November 2023

Insert Power BI

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
BS01 - Gas safety checks	99.94%	99.94%	99.83%	100.00%	100.00%	99.94%

Domestic gas servicing finished on 99.94% as of the end of September. We currently have 2 properties that are about to reach the 1-year legislative requirement for gas compliance, meaning that we are not at 100% gas compliance. In September, we capped 2 new properties, and a total of 15 gas meters have been recently capped. One property has an internal meter and access has been denied, so the injunction process had already begun, and the system serviced in early October. The second property had an internal meter, but the tenant was in hospital, so we liaised with Social Services to gain access. This system was also serviced in early October after access was gained.

Commercial servicing remains at 100%. Our external auditor is now conducting inspections of our commercial plant.



Fire safety checks

Compliance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: 100%

Commentary provided by: Jason MacCormick

Date updated: November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
BS02 - Fire safety checks	96.00%	99.40%	98.80%	98.80%	100.00%	100.00%

The Fire Risk Assessments (FRA) were at 100% at the end of September. There are no premises overdue a fire risk assessment review. It is noteworthy that the review period extension available since 2020 from the pandemic period has not been used at all since September, the first time this has been achieved since the end of the pandemic. It is anticipated that use of the extension period will not be required in the future unless a similar lockdown occurs again which would limit access to properties. A paper stating changes to the FRA review frequency is to be presented to Board to note in November 2023.

- Large Specialised Housing Schemes: Has no change. FRA reviewed annually.
- General Needs, open shared stair: Moved from every 3 years to 5 years. Low risk, low occupancy with no high-risk actions outstanding.
- General Needs, single closed protected stair, low occupancy, no more than 3 storeys: Moves from every 2 years to 3 years. Low risk, low occupancy with no high-risk actions outstanding.
- General Needs, multiple protected stairs, higher occupancy or more than 3 storeys: Has no change. Reviewed every 2 years.
- Small Learning Difficulty (LD) sleeping property with multiple occupants: Moved from every year to every 2 years. No high-risk actions outstanding.
- Small single occupancy LD: Moved from 2 years to 3 years. No high-risk actions outstanding.
- Offices, workshops, non-sleeping accommodation etc: Moved from 3 years to 4 years. No high-risk actions outstanding.

Asbestos safety checks

Compliance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

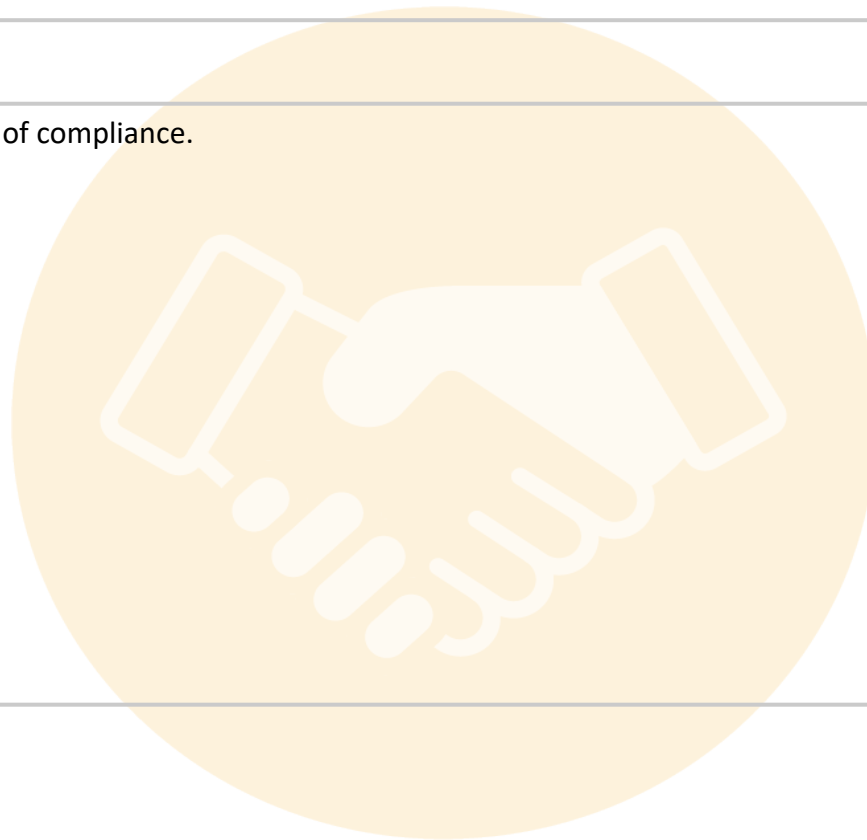
Target: 100%

Commentary provided by: Jason MacCormick

Date updated: November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
BS03 - Asbestos safety checks	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

All asbestos safety checks are currently in a state of compliance.



Water safety checks

Compliance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: 100%

Commentary provided by: Jason MacCormick

Date updated: November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
BS04 - Water safety checks	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

All water safety checks, specifically Legionella testing, for Saffron schemes are fully compliant.



Lift safety checks

Compliance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: 100%

Commentary provided by: Jason MacCormick

Date updated: November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
BS05 - Lift safety checks	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

All lift safety inspections have been successfully conducted and are up to date.

Currently, all our lifts are operational and in compliance with safety standards, achieving a 100% compliance rate.



Electrical testing (5-year policy limit)

Compliance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: 100%

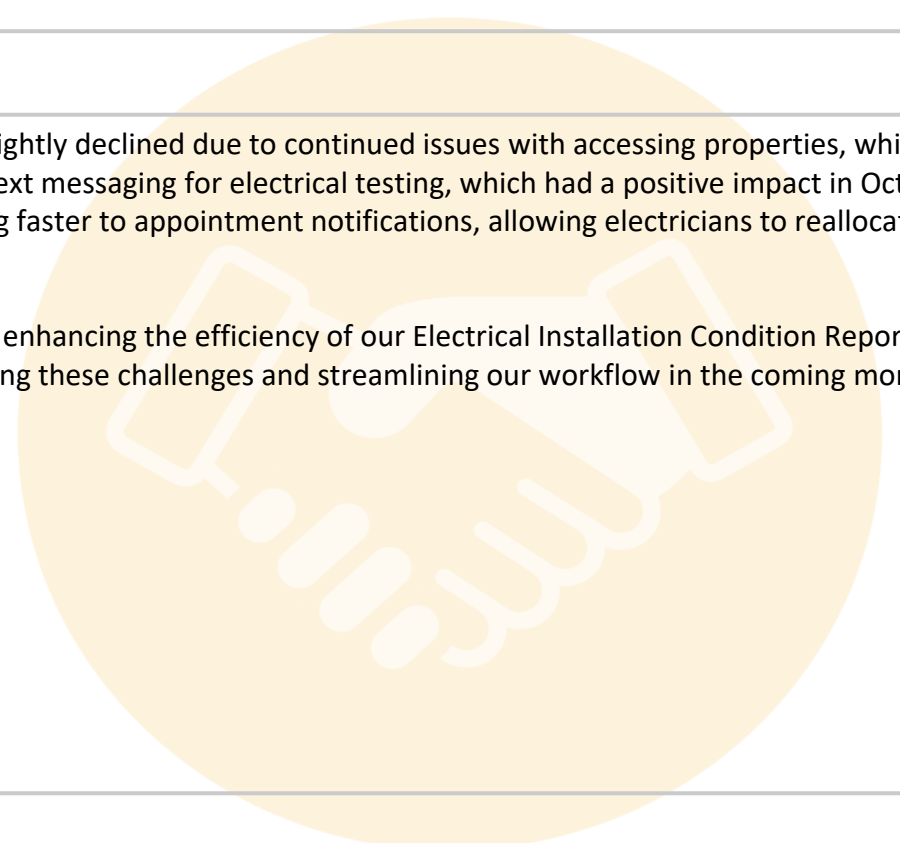
Commentary provided by: Jason MacCormick

Date updated: November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Electrical testing (5-year policy limit)	93.77%	94.37%	95.30%	94.94%	95.77%	95.62%

The figures were gradually increasing but have slightly declined due to continued issues with accessing properties, which we are actively working to resolve with the Housing Team. We have recently implemented text messaging for electrical testing, which had a positive impact in October. This improvement has also made the team more productive, as tenants are responding faster to appointment notifications, allowing electricians to reallocate their time rather than having wasted appointments.

We are dedicated to addressing this backlog and enhancing the efficiency of our Electrical Installation Condition Report (EICR) process. Our ongoing recruitment efforts and other strategies are aimed at mitigating these challenges and streamlining our workflow in the coming months.



HHSRS Category 1 Failures

HHSRS = Housing Health & Safety Rating System

Compliance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: 0%

Commentary provided by: Jason MacCormick

Date updated: November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
HHSRS Category 1 Failures	0	0	0	0	0	0

There were no Category 1 Housing Health and Safety Rating System (HHSRS) failures documented.

This is a positive outcome and reflects our ongoing efforts to maintain a safe and compliant housing environment for tenants.



Tenants – accidents & near misses (Qtr)

Compliance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: -

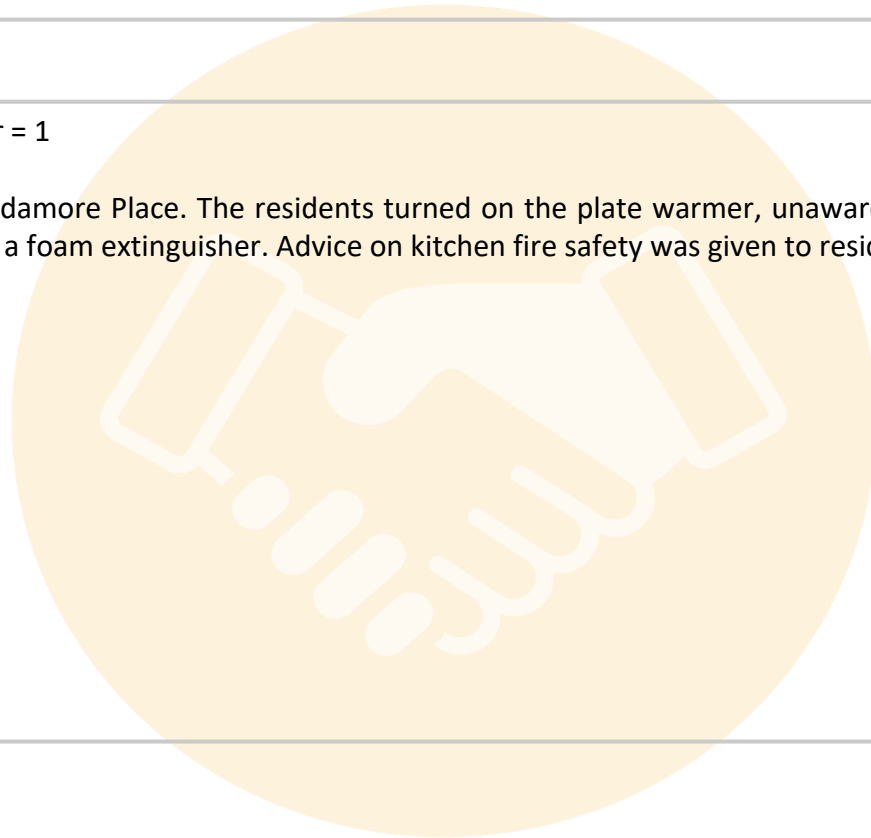
Commentary provided by: Mark Perkins

Date updated: October 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Tenants – accidents & near misses (Qtr)	6	2	1	1	4	1

Total number of accidents reported in September = 1

This was a small fire in the kitchen (oven) at Scudamore Place. The residents turned on the plate warmer, unaware that plastic plates had been put in there by another resident. The fire was extinguished using a foam extinguisher. Advice on kitchen fire safety was given to residents by the Fire Safety Manager.



Overall satisfaction (transactional)

Performance

Responsible: Chief Executive Officer

Data owner: Director of Tenant Insight

Target: 80%

Commentary provided by: Derek Sadler

Date updated: 9th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Overall satisfaction (transactional)		74.8%	66.0%	73.9%	70.4%	74.0%

There was an increase in transactional satisfaction in September. Teams reporting increased satisfaction are Anti-Social Behaviour (ASB), Complaints, Lettings and Total Property Management (TPM).

The TPM service has seen the highest increase in satisfaction in September with a rise from 64.3% to 90.9%.

The increase in satisfaction was attributed to the professional and friendly manner of the surveyors who tenants praised for their knowledge and information they gave out about the process.



Overall satisfaction

LCRA = Low Cost Rental Accommodation LCHO = Low Cost Home Ownership

Performance

Responsible: Chief Executive Officer

Data owner: Director of Tenant Insight

Target: -

Commentary provided by: Josh Warden

Date updated: 9th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
TP01 - Overall satisfaction	LCRA = 72.3% LCHO = 80.0%	LCRA = 72.3% LCHO = 80.0%	LCRA = 72.3% LCHO = 80.0%	LCRA = 72.3% LCHO = 80.0%	LCRA = 72.2% LCHO = 80.0%	LCRA = 72.2% LCHO = 80.0%

The Complaints and Communications Team are working to create a dedicated website presence to promote the Tenant Satisfaction Measures (TSM) results clearly (due at the end of November 2023). A priority for Feedback Improvement will be to ensure we promote the complaint procedure as readily accessible by all tenants to increase the Satisfaction with the Landlords approach to handling complaints (TP09) score. Many of those tenants who reported a negative score to TP09 have not accessed the complaint procedure and this, we anticipate, is having a negative bearing on how tenants feel listened to. We have no way to amend the script for the TSM question, but its low score demonstrates more work is required to ensure dissatisfied customers are better listened to and their feedback more consistently logged onto our systems and given access to due process of independent review.

Feedback Improvement Plans (FIPs) will be formalised once promotion is complete and in progress. These will incorporate accountable actions to improve feedback from TSMs, transactional surveys and complaint learnings. The quality assurance framework for complaints will enable more specific root cause analysis of complaints and this will support more focussed improvements as part of the FIPs.

Occupancy

Performance

Responsible: Chief Tenant Officer

Data owner: Director of Tenant Services

Target: 99.4%

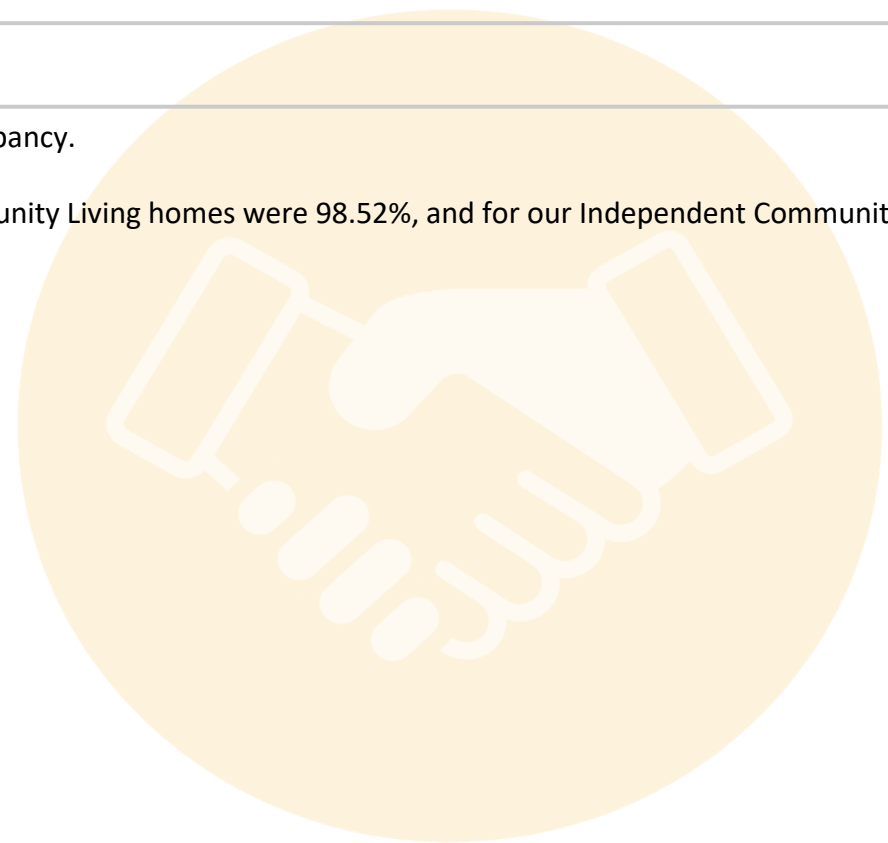
Commentary provided by: Lynne Riddoch

Date updated: 6/11/23

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Occupancy		99.37%	99.62%	99.29%	99.54%	99.38%

The results displayed are for general needs occupancy.

Occupancy levels within our Independent Community Living homes were 98.52%, and for our Independent Community Living Plus homes, the percentage was 96.76% as at the end of September.



Arrears

Performance

Responsible: Chief Tenant Officer

Data owner: Director of Tenant Services

Target: 3%

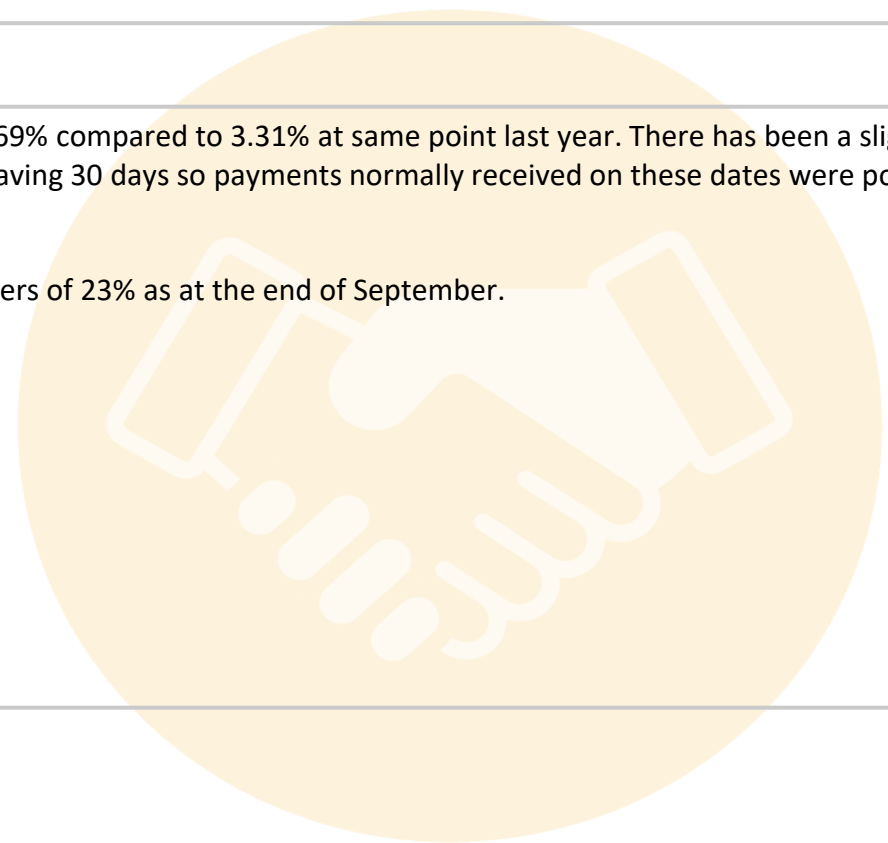
Commentary provided by: Diane Marshall

Date updated: 03/11/23

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Arrears	3.41%	3.50%	3.52%	3.56%	2.58%	2.69%

Arrears position as at the end of September is 2.69% compared to 3.31% at same point last year. There has been a slight increase from August due to payments for 30th falling on a weekend and September only having 30 days so payments normally received on these dates were posted 2nd October. There are no concerns at present.

There has been a net increase of direct debit payers of 23% as at the end of September.



Number of empty homes at end of month

Performance

Responsible: Director of Tenant Services

Data owner: Director of Tenant Services

Target: 40

Commentary provided by: Lynne Riddoch

Date updated: 06/11/23

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Number of empty homes at end of Period	66	41	48	62	41	49

As at the end of September, there were 49 empty homes available to let showing a slight increase from the previous month.

Mutual exchanges and new build lets have also created competing demands within the Lettings Team. To alleviate some of this demand, the mutual exchange management function will move to the Neighbourhood Team as of October.

The request to recruit a temporary member of staff has now changed from the previous month, as the existing member has now exited the business. Recruitment into the Letting Officer position is now well underway and the vacant post will be filled during November.

Reports of Category 1 damp & mould not yet resolved at end of quarter

Performance

Responsible: Chief Tenant Officer

Data owner: Director of Tenant Services

Target: -

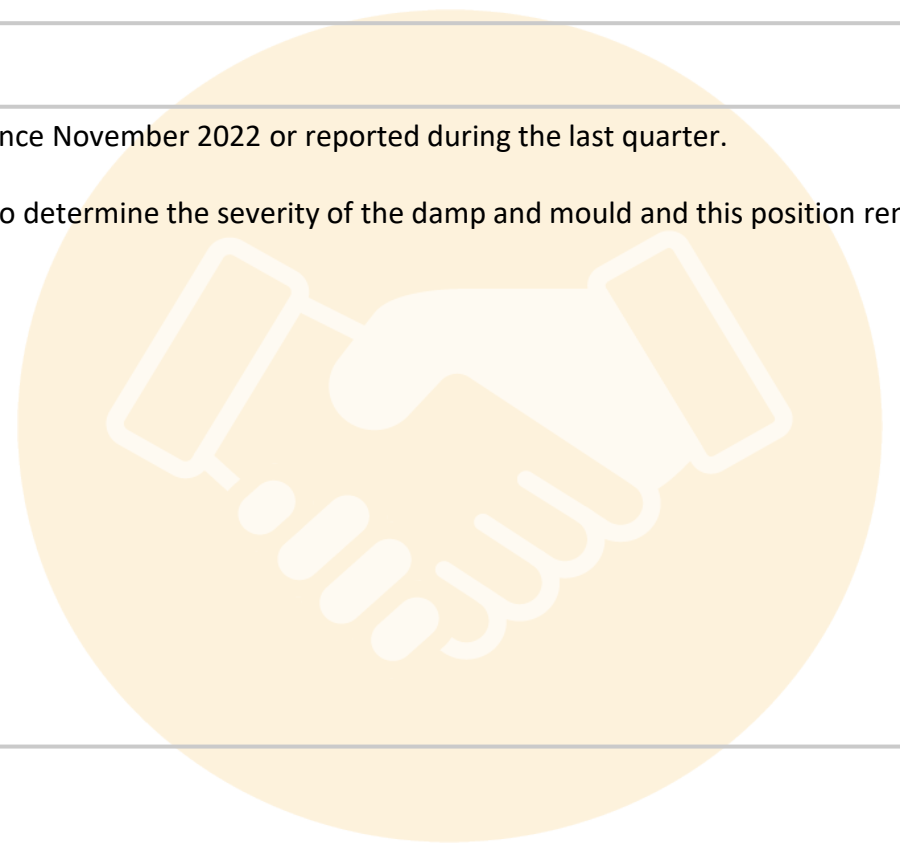
Commentary provided by: Lynne Riddoch

Date updated: 06/11/23

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Reports of Category 1 damp and mould not yet resolved at end of Period	Received 0 /Outstanding 0	Received 0 /Outstanding 0	Received 0 /Outstanding 0	Received 0 /Outstanding 0	Received 0 /Outstanding 0	Received 0 /Outstanding 0

There have been no Category 1 cases reported since November 2022 or reported during the last quarter.

We are continuing to assess each case received to determine the severity of the damp and mould and this position remains the same as at the end of September.



All reports of damp & mould not yet resolved at end of quarter

Performance

Responsible: Chief Tenant Officer

Data owner: Director of Tenant Services

Target: -

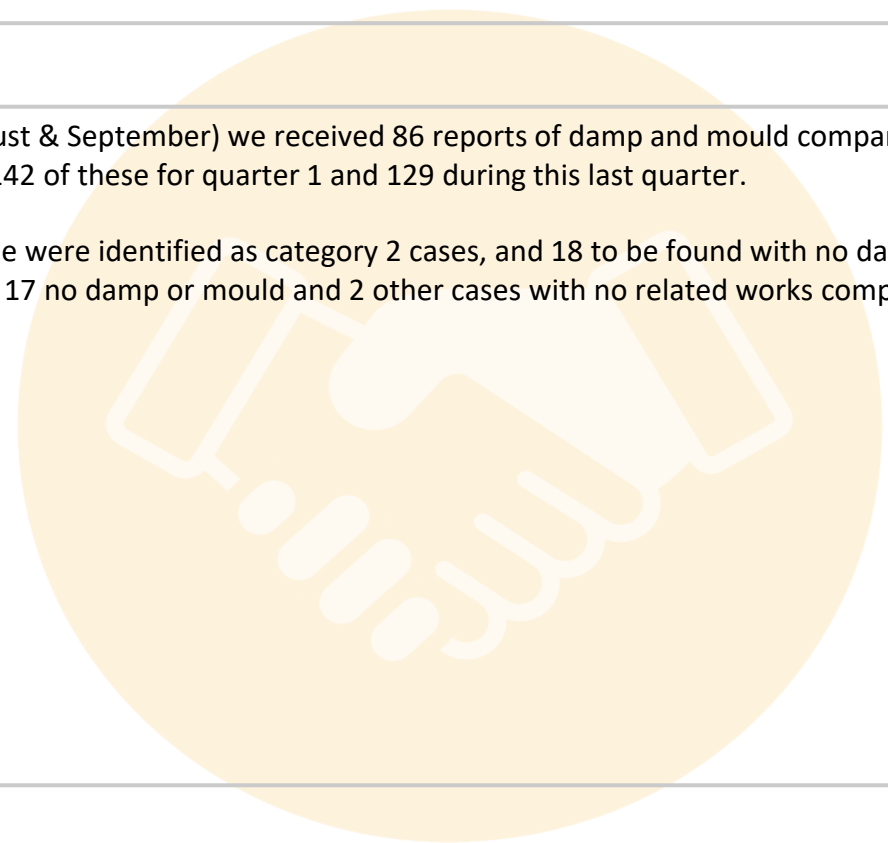
Commentary provided by: Lynne Riddoch

Date updated: 06/11/23

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
All reports of damp and mould not yet resolved at end of Period	Received 44 /Outstanding 259	Received 26 /Outstanding 281	Received 36 /Outstanding 243	Received 33 /Outstanding 252	Received 17 /Outstanding 228	Received 22 /Outstanding 224

During the second quarter of this year (July, August & September) we received 86 reports of damp and mould compared to the previous quarter of 115. During the same period, we completed remedial action on 142 of these for quarter 1 and 129 during this last quarter.

Of the 142 cases for the first quarter, 124 of these were identified as category 2 cases, and 18 to be found with no damp or mould. During the most recent quarter, 110 were identified as category 2 cases, 17 no damp or mould and 2 other cases with no related works completed.



Terminations in month

Performance

Responsible: Chief Tenant Officer

Data owner: Director of Tenant Services

Target: -

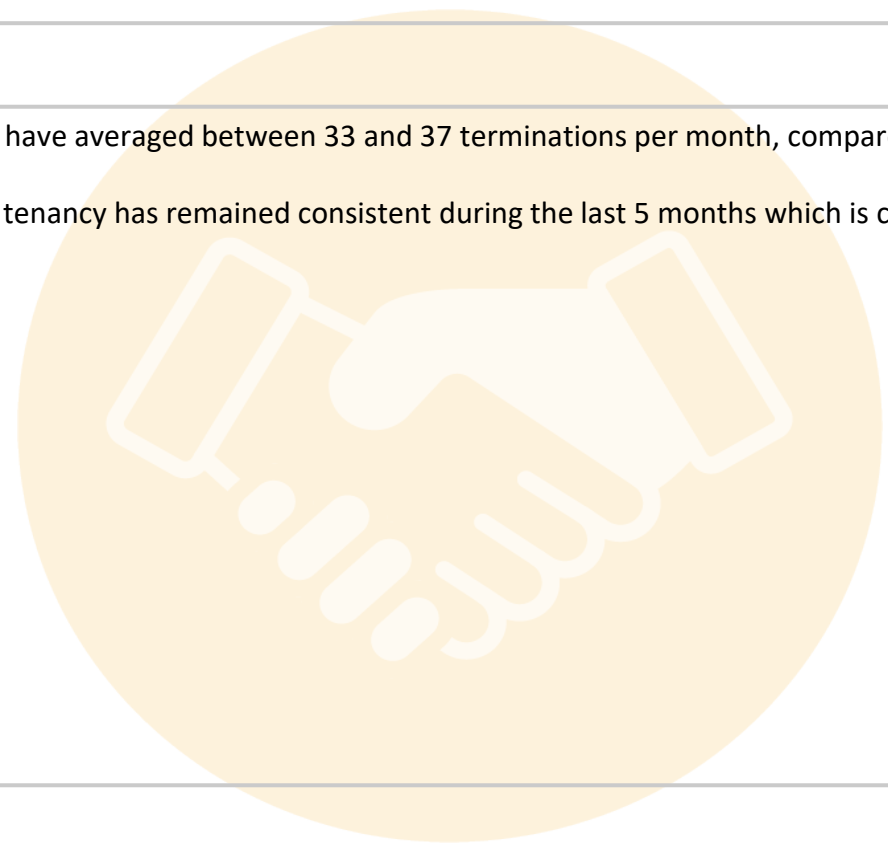
Commentary provided by: Lynne Riddoch

Date updated: 06/11/23

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Terminations in Period	40	35	37	33	34	32

Between the months of May and September, we have averaged between 33 and 37 terminations per month, compared to April which had over 40.

The number of tenants giving notice to end their tenancy has remained consistent during the last 5 months which is comparable to previous years.



Re-let times (general needs)

Performance

Responsible: Chief Tenant Officer

Data owner: Director of Tenant Services

Target: 40 days

Commentary provided by: Lynne Riddoch

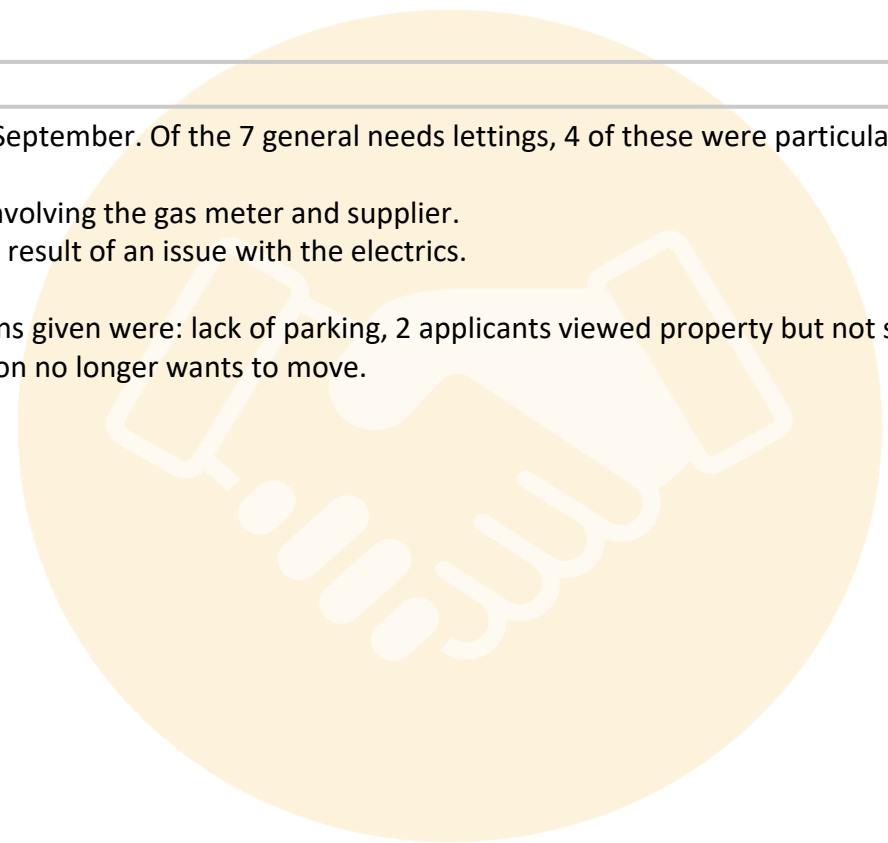
Date updated: 06/11/23

Insert Power BI

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Re-let times – general needs	65.17	48	74.6	71.5	69.6	99.1

There was a significant spike in the relet days in September. Of the 7 general needs lettings, 4 of these were particularly high.

- Property A, Poringland - There was an issue involving the gas meter and supplier.
- Property B, Trowse - 1 refusal and a delay as a result of an issue with the electrics.
- Property C, Swaffham – 2 refusals.
- Property D, Wymondham - 10 refusals. Reasons given were: lack of parking, 2 applicants viewed property but not suitable for any adaptation, unable to get hold of applicant, accepted another property and 1 person no longer wants to move.



Number of Total Property Management Surveys older than 6 years

Compliance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: 0

Commentary provided by: Jason MacCormick

Date updated: November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Number of Total Property Management Surveys older than 6 years	-	5%	850	826	1627	1590

As of the end of September 2023, we had successfully reduced the backlog to 1,590 outstanding properties. This reduction has continued, and we anticipate a significant decrease in the backlog each month as we progress (as of 9th November, the figure is 1289). We are conducting more Total Property Management (TPM) surveys each month compared to the previous year, further contributing to this reduction.

Our revised TPM survey approach, focusing on specific data, will continue until we align the survey program with a 5-year cycle. This proactive strategy aims to efficiently manage and address outstanding inspections in a timely manner.

At current survey numbers, TPM are keen to have caught up and surpassed the backlog by May 2024, at which time we will be looking to target a 5-year survey cycle. This assumes access rates to all backlog properties remains at the levels we have had for the last 4 months.

Number of affordable homes

Performance

Responsible: Chief Financial & Sustainability Officer

Data owner: Head of Development Delivery

Target: 6,740

Commentary provided by: Richard Bland

Date updated:

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Number of affordable homes	6,640	6,640	6,679	6,678	6,675	6,677

September saw 10 new additions to Saffron stock through New Build Completions.

A total of 8 homes were disposed of giving a net increase of 2 homes.

With an additional 91 new homes in the pipeline we are on target to meet the overall all target for number of affordable homes.

Number of new affordable homes completed during year

Performance

Responsible: Chief Financial & Sustainability Officer

Data owner: Head of Development Delivery

Target: 133

Commentary provided by: Richard Bland

Date updated: November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
No. of New affordable Homes completed during year (YTD)	4	7	15	53	57	67

This is on target with 67 homes (10 at Wymondham) having been delivered mid-September.

A further 94 (59 at Wymondham) are currently programmed to be delivered by the end of the financial year giving a possible total of 161.

The 161 properties currently programmed for 2023/24 is over the target of 133. This allows for some homes to slip into next financial year without impacting on this year's target.

Existing stock ('C-rated')

Performance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: 63.3%

Commentary provided by: Jason MacCormick

Date updated:

Key Result	Jun-23	Jul-23	Aug-23	Sep-23
Existing Stock: Increase 'C' rated	61.67%	64.70%	64.79%	65.08%

Saffron has set a target for 63.3% of all its properties to achieve an Energy Performance Certificate (EPC) rating of 'C' or above. Currently, the percentage of all assessed properties meeting this target stands at 65.08%. However, it is important to note that there are 252 homes for which we lack EPC data due to tenant entry restrictions, a decrease of 7 properties compared to August.

Taking into account these unsurveyed properties, the overall rating falls to 62.37%, an increase of 0.21% since August. This demonstrates ongoing efforts to improve the energy efficiency of our housing stock.

Performance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: 73

Commentary provided by: Jason MacCormick

Date updated: November 2023

Key Result	Jun-23	Jul-23	Aug-23	Sep-23
Average SAP rating	73	73	73	72.9

A specific target has been set to achieve an average SAP rating of 73 across our housing stock by the end of the fiscal year. As of September, the average SAP rating stands at 72.90, which brings us extremely close to this target, and rounding up the score would meet the target. Notably, the inclusion of a significant portion of Social Housing Development Fund (SHDF) Wave 1 data has contributed to a boost in the scores, with some properties still awaiting data inclusion.

Once our new carbon hub software is implemented and data is appropriately cleansed, we anticipate that our SAP scores will likely surpass those currently reported based on EPCs. We will continue to employ the current reporting method until the software achieves parity with our existing reporting methodology.

Number of homes repurposed via disposal during year

Performance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: -

Commentary provided by: Jason MacCormick

Date updated:

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
No. of homes re-purposed via disposal during year	-	0	7	7	10	10

Up to the end of June, a total of 7 properties have been successfully sold at auction. The end of August saw a further 3 properties sold and completed.

The forecast includes 4 units that were disposed in September with an achieved completion in October and another 8 planned for November, with actual completion in December.

By the end of December, there should be completion totalling 22 units at Auction disposal.

Colleague engagement

Performance

Responsible: Chief Executive Officer

Data owner: Director of Tenant Insight

Target: 69%

Commentary provided by: Paula Tuck

Date updated:

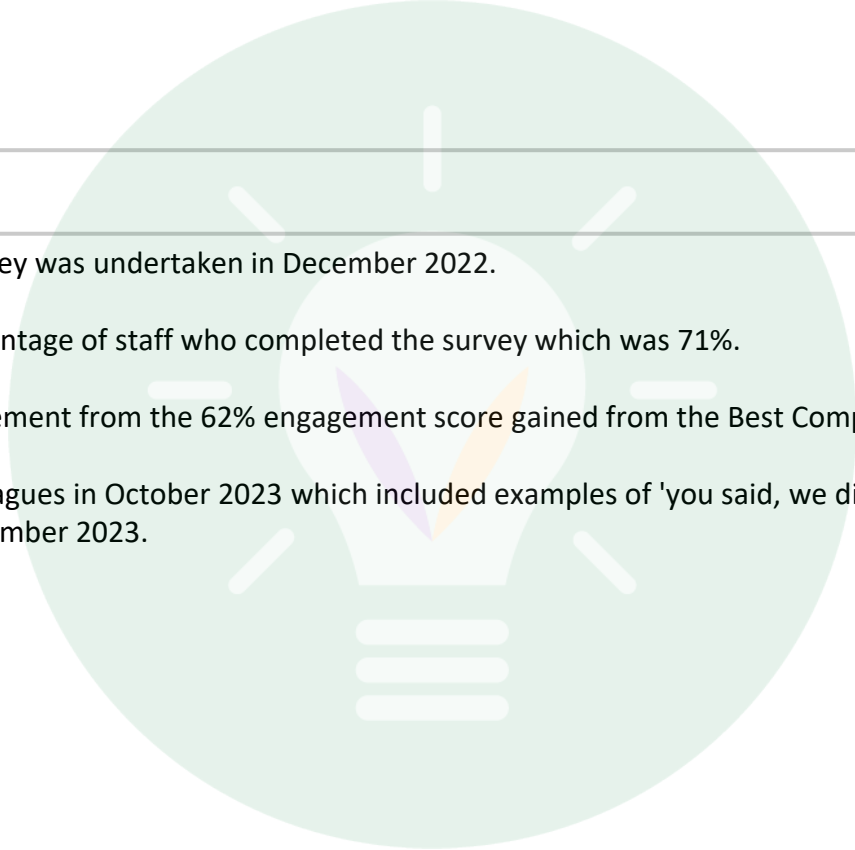
Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Colleague Engagement	71%	71%	71%	71%	71%	71%

The Best Companies Employee Engagement survey was undertaken in December 2022.

Colleague engagement is measured on the percentage of staff who completed the survey which was 71%.

This exceeds our target of 69% and is an improvement from the 62% engagement score gained from the Best Companies survey undertaken in 2021.

Feedback from the survey was shared with colleagues in October 2023 which included examples of 'you said, we did' from the 2022 feedback. This year's Best Companies survey will be sent to all staff in December 2023.



Supporting Key Results



Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
CH02 - Complaints responded to within Complaint Handling Code timescales	S1 LCRA = 92.50% S1 LCHO = NIL Return S2 LCRA = 71.43% S2 LCHO = NIL Return	S1 LCRA = 67.14% S1 LCHO = 50% S2 LCRA = 44.44% S2 LCHO = NIL Return	S1 LCRA = 56.52% S1 LCHO = 100% S2 LCRA = 100% S2 LCHO = Nil Return	S1 LCRA = 47.92% S1 LCHO = 100% S2 LCRA = 50% S2 LCHO = Nil Return	S1 LCRA = 71.88% S1 LCHO = 100% S2 LCRA = 50% S2 LCHO = Nil Return	Reported Month in Arrears as per JW/HH email 11/07/2023
NM01 - Anti-social behaviour cases relative to the size of the landlord	4.96 (ASB) and 0 (hate incidents)	6.36 (ASB) and 0 (hate incidents)	6.63 (ASB) and 0.15 (hate incidents)	8.17 (ASB) and 0 (hate incidents)	6.48 (ASB) and 0 (hate incidents)	6.32 (ASB) and 0 (hate incidents)
TP02 - Satisfaction with repairs	LCRA = 70.0%	LCRA = 70.0%	LCRA = 70.0%	LCRA = 70.0%	LCRA = 73.1%	LCRA = 73.1%
TP03 - Satisfaction with time taken to complete most recent repair	LCRA = 60.0%	LCRA = 60.0%	LCRA = 60.0%	LCRA = 60.0%	LCRA = 59.8%	LCRA = 59.8%
TP04 - Satisfaction that the home is well maintained	LCRA = 72.7%	LCRA = 72.7%	LCRA = 72.7%	LCRA = 72.7%	LCRA = 69.7%	LCRA = 69.7%
TP05 - Satisfaction that the home is safe	LCRA = 82.1% LCHO = 85.7%	LCRA = 82.1% LCHO = 85.7%	LCRA = 82.1% LCHO = 85.7%	LCRA = 82.1% LCHO = 85.7%	LCRA = 80.6% LCHO = 85.7%	LCRA = 80.6% LCHO = 85.7%
TP06 - Satisfaction that the landlord listens to tenant views and acts upon them	LCRA = 58.3% LCHO = 66.7%	LCRA = 58.3% LCHO = 66.7%	LCRA = 58.3% LCHO = 66.7%	LCRA = 58.3% LCHO = 66.7%	LCRA = 58.2% LCHO = 66.7%	LCRA = 58.2% LCHO = 66.7%
TP07 - Satisfaction that the landlord keeps tenants informed about things that matter to them	LCRA = 75.4% LCHO = 88.9%	LCRA = 75.4% LCHO = 88.9%	LCRA = 75.4% LCHO = 88.9%	LCRA = 75.4% LCHO = 88.9%	LCRA = 71.3% LCHO = 88.9%	LCRA = 71.3% LCHO = 88.9%
TP08 - Agreement that the landlord treats tenants fairly and with respect	LCRA = 81.3% LCHO = 88.9%	LCRA = 81.3% LCHO = 88.9%	LCRA = 81.3% LCHO = 88.9%	LCRA = 81.3% LCHO = 88.9%	LCRA = 78.2% LCHO = 88.9%	LCRA = 78.2% LCHO = 88.9%
TP09 - Satisfaction with the landlord's approach to handling complaints	LCRA = 30.6% LCHO = Nil Return	LCRA = 30.6% LCHO = Nil Return	LCRA = 30.6% LCHO = Nil Return	LCRA = 30.6% LCHO = Nil Return	LCRA = 29.6% LCHO = Nil Return	LCRA = 29.6% LCHO = Nil Return
TP10 - Satisfaction that the landlord keeps communal areas clean and well maintained	LCRA = 64.9% LCHO = 100%	LCRA = 64.9% LCHO = 100%	LCRA = 64.9% LCHO = 100%	LCRA = 64.9% LCHO = 100%	LCRA = 55.1% LCHO = 100%	LCRA = 55.1% LCHO = 100%
TP11 - Satisfaction that the landlord makes a positive contribution to neighbourhoods	LCRA = 62.2% LCHO = 83.3%	LCRA = 62.2% LCHO = 83.3%	LCRA = 62.2% LCHO = 83.3%	LCRA = 62.2% LCHO = 83.3%	LCRA = 58.5% LCHO = 83.3%	LCRA = 58.5% LCHO = 83.3%
TP12 - Satisfaction with the landlord's approach to handling anti-social behaviour	LCRA = 64.2% LCHO = 80.0%	LCRA = 64.2% LCHO = 80.0%	LCRA = 64.2% LCHO = 80.0%	LCRA = 64.2% LCHO = 80.0%	LCRA = 59.1% LCHO = 80.0%	LCRA = 59.1% LCHO = 80.0%
RP02 – Repairs completed within target timescales	LCRA Emergency = 69.01% LCRA Non-Emergency = 81.20%	LCRA Emergency = 78.53% LCRA Non-Emergency = 80.93%	LCRA Emergency = 76.4% LCRA Non-Emergency = 81.57%	LCRA Emergency = 78.34% LCRA Non-Emergency = 89.71%	LCRA Emergency = 61.09% LCRA Non-Emergency = 60.01%	LCRA Emergency = 89.27% LCRA Non-Emergency = 64.08%
P1 Outstanding unmitigated actions	37	24	11	22	11	12
P2 Outstanding unmitigated actions	26	22	15	15	10	12

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Lifts and Hoists LOLER inspections	92.86%	64.29%	84.52%	91.67%	95.29%	95.29%
Water Hygiene Management – Legionella Risk	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Fire Door Inspections	46.51%	52.70%	22%	29%	27%	48%
Level 2 Compliance Checks	98.96%	90.21%	93.47%	93.70%	88.58%	90.78%
Do you feel the way you want to feel about your home		76.2%	67.2%	61.1%	68.8%	77.8%
Repairs Right First Time	90.64%	90.21%	89.44%	89.09%	92.31%	88.63%
Missed repair appointments	10.70%	14.37%	9.56%	10.37%	8.38%	12.47%
Average call wait time		17m 45s (1065s)	12m 42s (762s)	8m 58s (538s)	16m 5s (965s)	11m 22s (682s)
Call Abandoned rate		20.3%	15.6%	13.8%	18.6%	15.4%
Money Skills workshops	0	1	9	7	4	5
Number of Saffron Community Members	352	352	360	354	353	351
Tenant Engagement instances	316	637	856	1,209	1,520	1,700
Portal Interactions	107	112	93	99	122	116
Social Media Interactions	-	Reach (FB) = 6,063 Engagement (Tw) = 3.2% Reach (IG) = 124 Page Views (LI) = 618	Reach (FB) = 6,698 Engagement (Tw) = 2.4% Reach (IG) = 120 Page Views (LI) = 512	Reach (FB) = 4,487 Engagement (Tw) = 8.2% Reach (IG) = 168 Page Views (LI) = 467	Reach (FB) = 5,576 Engagement (Tw) = 3.6% Reach (IG) = 215 Page Views (LI) = 531	Reach (FB) = 5,675 Engagement (Tw) = 2.8% Reach (IG) = 158 Page Views (LI) = 445
Anti-social behaviour cases raised in Period	32	40	43	51	43	41
Anti-social behaviour cases unresolved at end of Period	72	83	80	83	64	60
Compliments in Period	10	7	8	11	8	19
Tenancy failures in Period	3	2	1	4	2	2
Re-let times – Independent Community Living Plus	62.25	65.4	78.5	36.7	27.25	17.67

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Number of Total Property Management surveys this year	101	186	282	479	667	820
Existing Stock: Heating demand ≤90 kwh/m ² /yr	2663		2718	2769	2779	2792
Reduction in heating demand for grant funded properties	-		27.86%	35.41%	35.41%	35.41%
Gas Boilers are Hydrogen Ready	99.46%	99.46%	99.52%	100.00%	100.00%	100.00%
New Build SAP rating ≥82	100%	100%	100%	100%	100%	100%
All homes: reduce water usage to ≤ 130 L per day by 2030	136.2	136.2	136.2	136.2	136.2	136.2
Internal recycling bins installed in retrofit kitchens	100%	100%	100%	100%	100%	100%
Internal recycling bins installed in new build kitchens	100%	100%	100%	100%	100%	100%
Waste (domestic & developer) diverted from landfill	99.14%	99.33%	96.01%	98.00%	100.00%	53.72%
Office water usage	3.67m3 p.e./yr	3.67m3 p.e./yr	3.67m3 p.e./yr	3.67m3 p.e./yr	3.67m3 p.e./yr	3.67m3 p.e./yr
Move to towards sustainable office-based products	53.4%	58.6%	78.3%	52.3%	44.0%	66.7%
Colleagues – accidents & near misses (Qtr)	7	3	3	5	4	1
ICO reportable compliance breaches	0	0	0	0	1	0
Position in best HAs to work for	7	7	7	7	7	7
Attrition- Staff Turnover	3.07%	0.44%	0.88%	1.78%	1.74%	5.31%
Short Term Sickness Absence	105.5	58.5	51.5	88	24	69
Long Term Sickness Absence	30	69	76	111	125	67

